

# Office of Human Rights

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$1,795,610	\$1,891,338	\$2,513,552	32.9
FTEs	23.0	28.0	27.0	-3.6

The mission of the Office of Human Rights is to provide investigative and enforcement services as required under the D.C. Human Rights Act of 1977 and related laws on unlawful discrimination, for persons who live, work or do business in the District of Columbia, in order to eliminate discrimination, protect human rights and increase equal opportunity.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 500 District residents, industry workers and/or government and private employees, to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act of 1977 and other District and federal statutes.
- Have a backlog of no more than 250 cases at the end of FY 2005.

## Gross Funds

The proposed budget is \$2,513,552, representing a change of 32.9 percent increase over the FY 2004 approved budget of \$1,891,338. The gross amount is comprised of \$2,280,852 in Local funds and \$232,700 in Federal Grant funds. There are 27.0 FTEs for the agency, a 3.6 percent decrease from the FY 2004 approved budget of 28.0 FTEs.

## Funding by Source

Tables HM0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Human Rights.

Table HM0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	1,535	1,592	1,776	2,281	505	28.4
<b>Total for General Fund</b>	<b>1,535</b>	<b>1,592</b>	<b>1,776</b>	<b>2,281</b>	<b>505</b>	<b>28.4</b>
Federal Grant	303	204	115	233	118	102.3
<b>Total for Federal Resources</b>	<b>303</b>	<b>204</b>	<b>115</b>	<b>233</b>	<b>118</b>	<b>102.3</b>
<b>Gross Funds</b>	<b>1,838</b>	<b>1,796</b>	<b>1,891</b>	<b>2,514</b>	<b>622</b>	<b>32.9</b>

Table HM0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	17	23	27	26	-1	-5.1
<b>Total for General Fund</b>	<b>17</b>	<b>23</b>	<b>27</b>	<b>26</b>	<b>-1</b>	<b>-3.7</b>
<b>Federal Resources</b>						
Federal Grant	0	0	1	1	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>17</b>	<b>23</b>	<b>28</b>	<b>27</b>	<b>-1</b>	<b>-3.6</b>

## Programs

The Office of Human Rights is committed to the following programs:

### Equal Justice

	FY 2004	FY 2005
Budget	1,358,747	\$1,806,306
FTEs	22.0	21.0

### Program Description

The Equal Justice program provides intake, investigations, adjudication and compliance ser-

vices to people who live, work or do business in the District of Columbia so they may have timely resolution of discrimination complaints. Services are provided through the following six activities:

- **Intake** - provides intake, referral and counseling services to complainants who live, work or do business in the District of Columbia so they can have timely assessments of their complaints.
- **Mediation** - provides mediation services to complainants and respondents in an attempt

## Expenditure by Comptroller Source Group

Table HM0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	769	1,083	1,215	1,491	276	22.7
12 Regular Pay - Other	287	27	0	0	0	0.0
13 Additional Gross Pay	16	10	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	160	179	170	232	63	36.9
<b>Subtotal Personal Services (PS)</b>	<b>1,231</b>	<b>1,299</b>	<b>1,385</b>	<b>1,724</b>	<b>339</b>	<b>24.5</b>
20 Supplies And Materials	27	9	10	24	14	137.4
30 Energy, Comm. And Bldg Rentals	22	19	21	178	158	770.0
31 Telephone, Telegraph, Telegram, Etc	32	30	25	25	0	0.0
32 Rentals - Land And Structures	27	21	51	0	-51	-100.0
33 Janitorial Services	7	11	12	0	-12	-100.0
34 Security Services	9	19	20	0	-20	-100.0
40 Other Services And Charges	72	68	100	244	144	143.5
41 Contractual Services - Other	371	272	241	268	27	11.3
70 Equipment & Equipment Rental	39	47	27	50	23	87.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>607</b>	<b>497</b>	<b>507</b>	<b>790</b>	<b>283</b>	<b>55.9</b>
<b>Total Proposed Operating Budget</b>	<b>1,838</b>	<b>1,796</b>	<b>1,891</b>	<b>2,514</b>	<b>622</b>	<b>32.9</b>

to resolve unlawful discriminatory practices where there may be the finding of probable cause, prior to the certification of the case to the Commission on Human Rights for a full hearing.

- **Investigations** - conducts a full investigation whenever prima facie evidence has been established, for each complaint brought to the Office of Human Rights.
- **Adjudication** - conducts hearings, issue rulings and enforce decisions made as a result of findings of probable cause.
- **Fair Housing Program** - investigates all complaints, and provide outreach and education to people who live, work or do business in the District of Columbia, on matters relating to housing and public accommodations.

- **Research and Compliance** - conducts compliance review, provide training and perform research relating to human rights laws as well as mandates issued by the EEOC and the federal Housing and Urban Development agency.

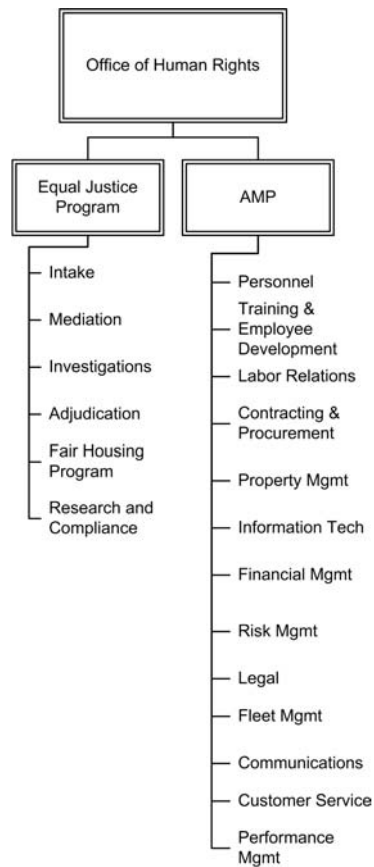
#### Program Budget Summary

The Equal Justice program has a gross funds budget of \$1,806,306, or a 32.9 percent increase over the FY 2004 approved budget of \$1,358,747. This includes a Local funds increase of \$329,859 and a Federal Grant funds increase of \$117,700. The change comprises a realignment of agency funds to reflect operations, the organizational vision of the new OHR leader-

## Expenditure by Program

The Office of Human Rights has the following program structure:

Figure HM0-1  
Office of Human Rights



ship, addition of \$300,000 of Local funds and 2.0 FTEs to support the Language Access program administration, and the anticipated attainment of Federal Grant funds to support resolution of housing complaints.

### Key Result Measures

#### Program 1: Equal Justice.

*Citywide Strategic Priority Area(s):* Building Partnerships and Democracy

*Manager(s):* Kenneth Saunders, Interim Director; Neil Alexander, Chief Hearing Examiner; Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgia

Stewart, EEO Supervisor; Barbara Delaney, Special Assistant

*Supervisor(s):* Kenneth Saunders, Interim Director

#### Measure 1.1: Percent of new docketed cases processed within five business days

	Fiscal Year		
	2004	2005	2006
Target	90	90	-
Actual	-	-	-

**Measure 1.2: Percent of cases transferred to investigations within 45 calendar days**

	Fiscal Year		
	2004	2005	2006
Target	50	60	-
Actual	-	-	-

**Measure 1.3: Percent of completed investigations that receive a determination within 30 days**

	Fiscal Year		
	2004	2005	2006
Target	25	-	-
Actual	-	-	-

Note: Number of days increased from 30 to 60 and the FY 2004 target decreased from 75 to 25 at the request of the agency (12/03).

**Measure 1.4: Percent of complaints resolved within one year from certification to the Commission to assignment for hearing**

	Fiscal Year		
	2004	2005	2006
Target	25	-	-
Actual	-	-	-

Note: FY 2004 target decreased from 50 to 25 at the request of the agency (11/03).

**Measure 1.5: Percent of District agencies that are trained in EEO policies**

	Fiscal Year		
	2004	2005	2006
Target	50	-	-
Actual	-	-	-

Note: Measure title revised and target modified at the request of the agency (11/03).

**Measure 1.6: Percent of monthly target for investigations completed each month**

	Fiscal Year		
	2004	2005	2006
Target	75	-	-
Actual	-	-	-

**Agency Management**

	FY 2004*	FY 2005
Budget	\$532,591	\$707,246
FTEs	6.0	6.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

**Program Description**

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard

for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

A gross funds budget of \$707,246, or a 32.8 percent increase over the FY 2004 approved budget of \$532,591. This program is supported by Local funds. The change reflects a realignment of agency funds to reflect operations and the organizational vision of the new OHR leadership. The request also includes an increase of \$140,559 and 3.0 FTEs to restore a previous funding reduction associated with the FTEs.

**Key Result Measures****Program 2: Agency Management.**

*Citywide Strategic Priority Area(s):* Building Partnerships and Democracy

*Manager(s):* Barbara Delaney, Special Assistant; Georgia Stewart, EEO Specialist

*Supervisor(s):* Kenneth Saunders, Interim Director

**Measure 2.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

**Measure 2.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

**Measure 2.3: Cost of Risk**

	Fiscal Year		
	2004	2005	2006
Target	5	5	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

**Measure 2.5: Percent of Key Result Measures Achieved**

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.